

# Cumberland School District

## 2001-2002 Actual

### District Expenditures by Education Level

| Total District Expenditures           |               |
|---------------------------------------|---------------|
| Total District Expenditures:          | \$ 40,952,940 |
| Total District Enrollment*:           | 5,177         |
| Total District Per Pupil:             | \$ 7,911      |
| * Includes Out-of-District Enrollment |               |

| In-District Expenditures                |               |
|---|---------------|
| In-District Expenditures*:              | \$ 38,408,295 |
| In-District Enrollment:                 | 5,105         |
| In-District Per Pupil:                  | \$ 7,524      |
| * Excludes Out-of-District Tuition Paid |               |

| Adjusted District Expenditures |               |
|--------------------------------|---------------|
| Adj. District Expenditures*:   | \$ 37,740,913 |
| In-District Enrollment:        | 5,105         |
| Adj. District Per Pupil:       | \$ 7,393      |
| * Excludes Other Commitments   |               |

| Total                        |               | Elementary    | Middle       | High          | Alternative | Other | Non-School   |
|------------------------------|---------------|---------------|--------------|---------------|-------------|-------|--------------|
| Expenditures:                | \$ 40,952,940 | \$ 17,115,284 | \$ 8,942,965 | \$ 10,457,393 | \$ 0        | \$ 0  | \$ 4,437,298 |
| % of Total Expenditures:     | 100.00%       | 41.79%        | 21.84%       | 25.54%        | 0.00%       | 0.00% | 10.84%       |
| Enrollment:                  | 5177          | 2,322         | 1,315        | 1,468         | 0           | 0     | 72           |
| % of Total Enrollment:       | 100.00%       | 44.85%        | 25.40%       | 28.36%        |             |       | 1.39%        |
| <b>Instruction</b>           |               |               |              |               |             |       |              |
| Expenditures:                | \$ 24,286,879 | 11,632,186    | 6,183,505    | 6,471,188     | 0           | 0     | 0            |
| % of Total Expenditures:     | 59.30%        | 28.40%        | 15.10%       | 15.80%        | 0.00%       | 0.00% | 0.00%        |
| <b>Instructional Support</b> |               |               |              |               |             |       |              |
| Expenditures:                | \$ 5,265,622  | 2,133,020     | 1,090,624    | 1,816,836     | 0           | 0     | 225,142      |
| % of Total Expenditures:     | 12.86%        | 5.21%         | 2.66%        | 4.44%         | 0.00%       | 0.00% | 0.55%        |
| <b>Operations</b>            |               |               |              |               |             |       |              |
| Expenditures:                | \$ 6,163,600  | 2,605,602     | 1,292,611    | 1,772,998     | 0           | 0     | 492,389      |
| % of Total Expenditures:     | 15.05%        | 6.36%         | 3.16%        | 4.33%         | 0.00%       | 0.00% | 1.20%        |
| <b>Other Commitments</b>     |               |               |              |               |             |       |              |
| Expenditures:                | \$ 3,212,027  | 0             | 0            | 0             | 0           | 0     | 3,212,027    |
| % of Total Expenditures:     | 7.84%         | 0.00%         | 0.00%        | 0.00%         | 0.00%       | 0.00% | 7.84%        |
| <b>Leadership</b>            |               |               |              |               |             |       |              |
| Expenditures:                | \$ 2,024,813  | 744,477       | 376,225      | 396,372       | 0           | 0     | 507,740      |
| % of Total Expenditures:     | 4.94%         | 1.82%         | 0.92%        | 0.97%         | 0.00%       | 0.00% | 1.24%        |